

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The purpose of the Commission shall be to encourage women to increase their participation in and contributions to the social, political, and economic progress of the local communities, the state and the nation.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: SB 1539							
General	0.52	28,900	12,000	0	0	0	40,900
Other	0.00	0	6,700	0	0	0	6,700
Total	0.52	28,900	18,700	0	0	0	47,600
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(800)	0	0	0	0	(800)
Total	0.00	(800)	0	0	0	0	(800)
FY 2001 Total Appropriation							
General	0.52	28,100	12,000	0	0	0	40,100
Other	0.00	0	6,700	0	0	0	6,700
Total	0.52	28,100	18,700	0	0	0	46,800
FY 2001 Estimated Expenditures							
General	0.52	28,100	12,000	0	0	0	40,100
Other	0.00	0	6,700	0	0	0	6,700
Total	0.52	28,100	18,700	0	0	0	46,800
Base Adjustments							
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	800	0	0	0	0	800
Total	0.00	800	0	0	0	0	800
FY 2002 Base							
General	0.52	28,900	12,000	0	0	0	40,900
Other	0.00	0	6,700	0	0	0	6,700
Total	0.52	28,900	18,700	0	0	0	47,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	100	0	0	0	100
Other	0.00	0	0	0	0	0	0
Total	0.00	0	100	0	0	0	100

Women's Commission, Idaho
ICWP (Administration)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	900	0	0	0	0	900
Total	0.00	900	0	0	0	0	900
FY 2002 Total Maintenance							
General	0.52	30,300	12,200	0	0	0	42,500
Other	0.00	0	6,700	0	0	0	6,700
Total	0.52	30,300	18,900	0	0	0	49,200
FY 2002 Total Governor's Rec.							
General	0.52	30,300	12,200	0	0	0	42,500
Other	0.00	0	6,700	0	0	0	6,700
Total	0.52	30,300	18,900	0	0	0	49,200